

CHANGE REQUEST / AMENDMENT

PIJ CH16001 - DES/DCS Separation

Department of Child Safety

<u>Amended 5-Year Lifecycle Budget Estimate:</u>		<u>Areas Affected:</u>	
Total Development Budget:	\$4,291,583.00	End Date:	No
<u>Total Operational Budget:</u>	<u>\$1,312,626.00</u>	Development Costs:	Yes
Total Overall Budget:	\$5,795,741.00	Scope:	Yes

Original End Date: 06/30/2019	Revised End Date: 06/30/2019
-------------------------------	------------------------------

Change Description:

The Department of Child Safety is seeking approval to descope five of the remaining applications and associated files from the DES/DCS Separation project. With this change request, DCS proposes to continue utilizing the DES environment for three of these applications, two of which will be decommissioned along with the completion of Guardian. The third will continue to live on the DES environment until DPS completes a web plan portal project. The fourth application will be migrated to the already existing Sharepoint environment that was established in Phase 2 of this project. With the fifth application being sunset as there is no longer a use case within DCS for the application.

CURRENT AMENDMENT 02: 05/15/2019

As part of the Separation Program, DCS has:

- Established space within the State co-located data center at I/O
- Implemented new Service Desk software and migrated DCS off of the DES solution
- Established a DCS RSA solution used for remote, VPN access and migrated DCS users off the DES solution
- Established its own Cloud Infrastructure in Microsoft Azure to house an Active Directory structure, SharePoint, AZDCS Intranet and O365 email to support DCS needs
- Migrated DCS users home drives located at DES to OneDrive in DCS Azure cloud
- Built a DCS specific Policy Server and moved DCS policies off of the DES solution
- Migrated DCS facilities off of the DES network to the DCS network
- Remediated and moved Virtual Desktop Infrastructure (VDI) from Citrix
- Initiated the Fax Server Solution effort

CHANGE REQUEST / AMENDMENT

PIJ CH16001 - DES/DCS Separation

Department of Child Safety

In April 2018 DCS reviewed the remaining scope for the Separation program. A change request was submitted to extend the timeline from 4/30/18 end date to 6/30/19 and clarify the remaining applications. There were no budget implications as a result of the CR. After further review of the applications, it was determined the 5 applications below are not required to complete the program.

FHL (Foster Home Licensing)

- Will be completed as part of the Guardian Program
- DCS will pay DES for this service until Guardian is completed

EOL (Enterprise office locator)

- Will be moved in to SharePoint

TCIS (Travel Card Information System)

- This is no longer part of DCS standard work

CCTS (Clearance Card Tracking System)

- DCS will pay DES for this service until DPS completes its planned web portal

Mandatory Reporting

- Will be completed as part of the Guardian Program
- DCS will pay DES for this service until Guardian is completed

In addition to reducing the scope of the Separation Program the budget will be reduced from \$6,662,278 to \$4,483,115, a reduction of \$2,179,163.

Listed in the table below are the items that were identified in the original PIJ phases together with their current status. **(Cont. Next Page)**

Phase	Deliverable	Status
1	<ul style="list-style-type: none"> ● Domain ● Required Infrastructure <ul style="list-style-type: none"> - Active Directory - Managed Engine System Center - Help Desk ● Basic Network Design (between hosted and Azure) ● VPN/Firewall Analysis ● Hosted Data Center Spin Up <ul style="list-style-type: none"> - Hardware Move (storage) ● X-Press Route Connections (Connections from Azure to Data Center) ● New Naming Convention (User Name Generator) 	<p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Complete</p>
2	<ul style="list-style-type: none"> ● User Migration ● Group Creation/Access Assignments ● Data Migration to Azure <ul style="list-style-type: none"> - ID PST files ● O365 Migration <ul style="list-style-type: none"> - Email - SharePoint - LYNC 	<p>Complete</p> <p>Complete</p> <p>Complete; migration of files also completed</p> <p>Complete</p> <p>Complete</p> <p>Complete (Skype)</p>

CHANGE REQUEST / AMENDMENT

PIJ CH16001 - DES/DCS Separation

Department of Child Safety

	<ul style="list-style-type: none"> ● Help Desk Augmentation & Retraining of Current Help Desk Staff 	Complete
3	<ul style="list-style-type: none"> ● Validate ADFS Trust and Domain Trust ● Home Folder/User Data ● Storage Infrastructure ● Backup Infrastructure ● Application Data ● DES Application Access 	Complete In Progress – Managed under Application Remediation Complete Complete Not Started – Managed under Application Remediation Complete
4	<ul style="list-style-type: none"> ● Residing In New Infrastructure <ul style="list-style-type: none"> - Users - Data - Infrastructure - Applications ● Analyze Workloads <ul style="list-style-type: none"> - Retain on premises - Move to Azure ● Infrastructure Optimization Assessment 	Complete In Progress – Managed under Application Remediation Complete In Progress – RightFax in pilot Complete Complete Complete
Final Phase	<ul style="list-style-type: none"> ● Network Separation ● Application Remediation 	Complete In Progress

PREVIOUS AMENDMENT 01: 04/30/2018

After the completion of Phase 1 and Phase 2, DCS reviewed the scope of work for Phases 3 & 4, and the work that remains to complete the program. As a result, all remaining work has been consolidated and planned to be completed as a single final phase.

To complete the remaining scope, the program end date is being requested to be extended from the current 4/30/18 end date to 6/30/19. There is no requested change to budget or scope.

It should be noted that the Separation program remaining scope of work does not include:

- Any applications or items which have been identified as scope for the DCS CHILDS Replacement Program(Guardian)

CHANGE REQUEST / AMENDMENT

PIJ CH16001 - DES/DCS Separation

Department of Child Safety

- Items that are part of the Children’s Medical Dental Program (CMDP) area
- Non-personal shared drives

Outside of the items mentioned above, the final scope of work will signal the completion of the separation of DCS from DES when completed.

Listed in the table below are the items that were identified in the original PIJ phases together with their status and the items that will be included in the final phase. **(Cont. Next Page)**

Phase	Deliverable	Status
1	<ul style="list-style-type: none"> ● Domain ● Required Infrastructure <ul style="list-style-type: none"> - Active Directory - Managed Engine System Center - Help Desk ● Basic Network Design (between hosted and Azure) ● VPN/Firewall Analysis ● Hosted Data Center Spin Up <ul style="list-style-type: none"> - Hardware Move (storage) ● X-Press Route Connections (Connections from Azure to Data Center) ● New Naming Convention (User Name Generator) 	<p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Complete</p> <p>Complete</p>
2	<ul style="list-style-type: none"> ● User Migration ● Group Creation/Access Assignments ● Data Migration to Azure <ul style="list-style-type: none"> - ID PST files ● O365 Migration <ul style="list-style-type: none"> - Email - SharePoint - LYNC ● Help Desk Augmentation & Retraining of Current Help Desk Staff 	<p>Complete</p> <p>Complete</p> <p>Complete; migration of files also completed</p> <p>Complete</p> <p>Complete</p> <p>Complete (Skype)</p> <p>Complete</p>
3	<ul style="list-style-type: none"> ● Validate ADFS Trust and Domain Trust ● Home Folder/User Data 	<p>Complete</p> <p>In Progress – Managed under Application Remediation</p>

CHANGE REQUEST / AMENDMENT

PIJ CH16001 - DES/DCS Separation

Department of Child Safety

	<ul style="list-style-type: none"> ● Storage Infrastructure ● Backup Infrastructure ● Application Data ● DES Application Access 	<p>Complete</p> <p>Complete</p> <p>Not Started – Managed under Application Remediation</p> <p>Complete</p>
4	<ul style="list-style-type: none"> ● Residing In New Infrastructure <ul style="list-style-type: none"> - Users - Data - Infrastructure - Applications ● Analyze Workloads <ul style="list-style-type: none"> - Retain on premises - Move to Azure ● Infrastructure Optimization Assessment 	<p>Complete</p> <p>In Progress – Managed under Application Remediation</p> <p>In Progress - Managed completed under Network Separation</p> <p>Not started – Managed under Application Remediation</p> <p>Complete</p> <p>In progress – Managed under Application Remediation</p> <p>Complete</p>
Final Phase	<ul style="list-style-type: none"> ● Network Separation ● Application Remediation 	

AMENDED FINANCIAL DETAIL:

Original PIJ Financials:

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>	<i>FY19</i>	<i>FY20</i>	<i>Total</i>
<i>Development Costs:</i>	\$5,784,092.00	\$254,378.00	\$207,936.00	\$207,937.00	\$207,936.00	\$6,662,278.00
<i>Operational Costs</i>	\$38,988.00	\$434,074.00	\$434,074.00	\$434,074.00	\$434,074.00	\$1,775,284.00

CHANGE REQUEST / AMENDMENT

PIJ CH16001 - DES/DCS Separation

Department of Child Safety

<i>Total Project Costs:</i>	\$5,823,080.00	\$688,452.00	\$642,010.00	\$642,011.00	\$642,010.00	\$8,437,562.00
-----------------------------	----------------	--------------	--------------	--------------	--------------	----------------

Previous Amendment 01 Financials:

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>	<i>FY19</i>	<i>FY20</i>	<i>Total</i>
<i>Development Costs:</i>	\$5,784,092.00	\$254,378.00	\$207,936.00	\$207,937.00	\$207,936.00	\$6,662,278.00
<i>Operational Costs</i>	\$38,988.00	\$434,074.00	\$434,074.00	\$434,074.00	\$434,074.00	\$1,775,284.00
<i>Total Project Costs:</i>	\$5,823,080.00	\$688,452.00	\$642,010.00	\$642,011.00	\$642,010.00	\$8,437,562.00

Current Amendment 02 Financials:

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY16</i>	<i>FY17</i>	<i>FY18</i>	<i>FY19</i>	<i>FY20</i>	<i>Total</i>
<i>Development Costs:</i>	\$44,300.00	\$2,601,609.00	\$1,367,081.00	\$470,125.00	\$0	\$4,291,583.00
<i>Operational Costs</i>	\$0	\$328,156.00	\$328,156.00	\$328,156.00	\$328,156.00	\$1,312,626.00
<i>Total Project Costs:</i>	\$44,300.00	\$2,929,765.00	\$1,695,237.00	\$798,281.00	\$328,156.00	\$5,795,741.00